Hours Not Worked
Economic Development

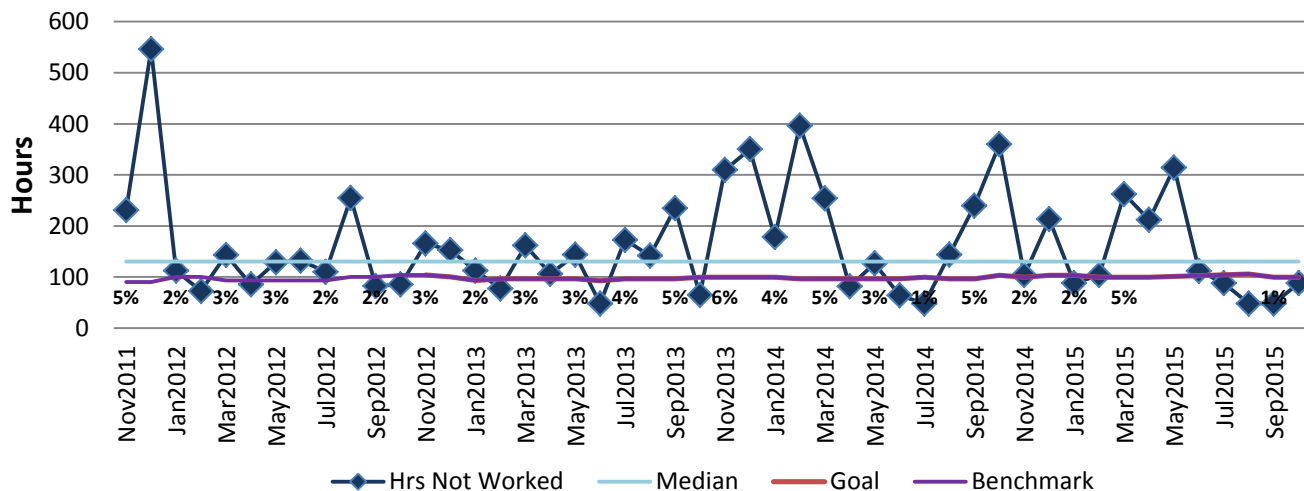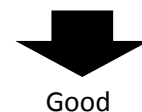**KPI Owner:** Rebecca Fleischaker | **Process:** Time & Attendance

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY13, 785.25 hours Goal: Reduce number of hours not worked to 2% of all hours on payroll Benchmark: Local Government rate of 2%	Data Source: Payable Time PeopleSoft Goal Source: Scope Summary Benchmark Source: Bureau Labor Statistics	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: Total # of hrs per month employees were not at work performing normal job functions (excludes vacations & holidays), rate calculated by dividing by total standard hours Why Measure: Better understand culture impact on employee attendance Next Improvement Step: TBD

How Are We Doing?

Nov2014-Oct2015 12 Month Goal	Nov2014-Oct2015 12 Month Actual		Oct2015 Goal	Oct2015 Actual	
TBD	**1,682**		**100**	**88**	
Hours	Hours		Hours	Hours	

Hours Not Worked

Good

Nov2014-Oct2015 Pareto Analysis

Category	Number
Non Pay Day Scheduled	568 (34%)
Sick	556 (33%)
Funeral	264 (16%)
FMLA	254 (15%)
Suspension	40 (2%)

Legend: Number — Cumulative % — Individual %

Monthly Measurement